



# Budget Initial Public Forum FY2018-19



# Agenda



**Forum Topics**



**Budget Process**



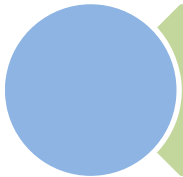
**Budget Status**

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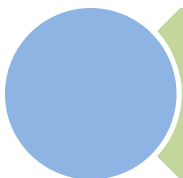
# Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

- *present background information on budget topics*
- *opportunity for Council to hear comments from the public*

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# Topics for the Public Forum

- A. Annual Budget
- B. Capital Program
- C. Community Development Block Grant
- D. Federal Home Program Funding
- E. Housing Capital Funds Program
- F. Public Transportation Grants
- G. Downtown Service District
- H. Potential Legislative Proposals

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# A

## Annual Operating Budget

- Police & Fire Protection
- Streets, Solid Waste, Engineering & other Public Works Functions
- Parks & Recreation and Library Services
- Planning and Building Inspections
- Legal & Administrative Services
- Pay-as-you-go Capital

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# B

## Capital Program

**15 Year Plan for investment in capital projects including:**

*Acquiring, building, improving, and maintaining infrastructure, public facilities, land and major equipment.*

# B

## Capital Program Components

1. 15 Year Capital Program
2. Pay-go Funded (Annual Budget)
3. Debt & Grant Funded (multi-year project budgets)
4. Financing Plan
5. Debt Fund

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# CDBG Grant

## Initial Public Forum for CDBG held November 1, 2016

- *Applications currently being reviewed by committee*
- **Next Steps:**
  - *March 21 – Second Public Forum*
  - *April 11- Recommended CDBG & Home Plans*

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# D

## HOME Grants

### Orange County HOME Consortium initial public hearing held December 4, 2017

- ***Next Steps:***

- *April 2018 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 15, 2018*

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# Housing Capital Funds Program

**Amount of Housing Capital Fund Grant for FY19 is unknown at this time**

- *A preliminary program based on the expected reduced funding level is presented in memo*
- *A final recommended plan will be presented in April*

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# F

## Public Transportation Grants

- **Estimated funding levels for FY19:**
  - *Federal \$1.9 million*
  - *State \$2.5 million*
  - *In addition, other Federal planning funds are available through the MPO – amounts unknown*
- **Next Steps:**
  - *Transit Budget will be presented to the Public Transit Committee before April*
  - *Additional opportunity for comment at the March 21<sup>st</sup> public forum*

# G

## Downtown Service District

### Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY18 \$308,000*





# Potential Legislative Proposals

- **Legislative requests for 2018 legislative session**
  - Council will meet with the Town's Legislative Delegation
  - The deadline for filing bills is May 24<sup>th</sup>
  - Proposals from citizens will be considered at an upcoming Council meeting

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# Budget Calendar



Forum  
Topics



Budget  
Process



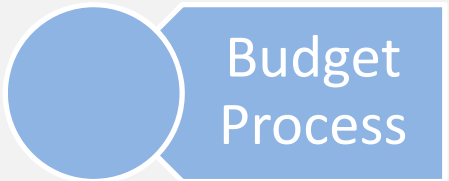
Budget  
Status

- **Feb 28** Initial Public Forum
- **March 21** Public Forum
- **May 2** Manager's Recommended Budget
- **May 9<sup>th</sup>** Public Hearing on Recommended Budget
- **May 16** Budget Worksession
- **May 30** Budget Worksession (if needed)
- **June 6** Budget Worksession (if needed)
- **June 13** Adoption of FY2016-17 Budget

# Operating Budget



Forum  
Topics



Budget  
Process



Budget  
Status

*Departmental budgets will be submitted over the next two weeks and we will begin the process of refining the budget*

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# Public Input

*In addition to the March 21<sup>st</sup> and May 9<sup>th</sup> Public Forums, the public can also make comments to the Mayor and Council by Letter, Fax or e-mail*

**Mail:** Town Hall  
405 Martin Luther King Jr. Blvd.  
Chapel Hill, NC 27514

**Fax:** 919-969-2063

**Email:** [mayorandcouncil@townofchapelhill.org](mailto:mayorandcouncil@townofchapelhill.org)



# Next Steps

*Receive public comment and refer comments to Manager for development of Recommended Budget*



Forum Topics



Budget Process



Budget Status